

VOTE: 701 Apac Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	320,000	340,000
o/w Higher Local Government	160,000	170,200
o/w Lower Local Government	160,000	169,800
Discretionary Government Transfers	11,773,540	3,401,485
o/w Higher Local Government	11,476,340	3,103,275
o/w Lower Local Government	297,200	298,210
Conditional Government Transfers	9,040,979	11,129,251
o/w Higher Local Government	9,040,979	11,129,251
o/w Lower Local Government	0	0
Other Government Transfers	385,588	127,635
o/w Higher Local Government	385,588	127,635
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	21,520,106	14,998,371
o/w Higher Local Government	21,062,906	14,530,361
o/w Lower Local Government	457,200	468,010

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	320,000	340,000
Advertisements/Bill Boards	2,400	2,400
Agency Fees	500	500
Animal and Crop Husbandry related Levies	6,500	6,500
Business licenses	72,500	80,300
Educational/Instruction related levies	1,000	1,000
Fees from appeals	0	3,050
Infrastructure Levy	500	0
Inspection Fees	20,000	23,000
Interest from other government units	100	100
Land Fees	29,000	31,050
Liquor licenses	650	650
Local Hotel Tax	4,700	4,550
Local Services Tax-Payable By Individuals	36,000	26,000
Market /Gate Charges	37,200	28,500
Motor Vehicle Related Application fees	3,050	0
Other fees e.g. street parking fees	1,200	1,200
Other fines and Penalties – private	10,850	2,500
Other Licence fees	2,500	18,950
Other licenses	11,000	0
Other permits	0	1,000
Property related Duties/Fees	19,400	75,000
Registration fees for Documents and Businesses	7,350	7,250
Rent & Rates - Non-Produced Assets – from private entities	19,600	20,150
Rental Income Tax-Payable By Corporations and other enterprises	0	2,650
Sale of (Produced) Government Properties/Assets	30,000	0
Taxes on other games of chance	4,000	3,700
Discretionary Government Transfers	11,773,540	3,401,485
Urban Discretionary Equalisation Development Grant	10,499,387	1,763,916
Urban Unconditional Grant Wage	990,981	1,224,369
Urban Unconditional Non-Wage	283,172	413,200
Conditional Government Transfers	9,040,979	11,129,251

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Programme Conditional Grant - Non Wage Recurrent	1,071,460	2,881,108
Programme Conditional Grant - Development	1,813,237	3,256,860
Programme Conditional Grant - Wage Recurrent	5,956,281	4,691,283
Transitional Conditional Grant - Development	200,000	300,000
Other Government Transfers	385,588	127,635
Support to PLE (UNEB)	6,000	6,000
Uganda Road Fund (URF)	369,588	110,635
Uganda Women Entrepreneurship Program(UWEP)	10,000	11,000
External Financing	0	0
N / A		
Total Revenues Shares	21,520,106	14,998,371

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	233,120	200	0	0	233,320
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	86,120	200	0	0	86,320
Development:	0	0	0	0	0
Tourism Development	10,327	0	0	0	10,327
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,850	0	0	0	3,850
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	208,340	6,000	0	0	214,340
o/w: Wage:	200,240	0	0	0	200,240
Non-Wage Recurrent:	8,100	3,000	0	0	11,100
Development:	0	3,000	0	0	3,000
Private Sector Development	20,280	950	0	0	21,230
o/w: Wage:	10,912	0	0	0	10,912
Non-Wage Recurrent:	9,368	950	0	0	10,318
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,746,652	7,500	110,635	0	2,864,787
o/w: Wage:	184,640	0	0	0	184,640
Non-Wage Recurrent:	1,000,000	7,500	110,635	0	1,118,135
Development:	1,562,012	0	0	0	1,562,012
Sustainable Urbanisation And Housing	2,000	1,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,000	0	0	3,000
Development:	0	0	0	0	0
Human Capital Development	9,066,741	47,083	6,000	0	9,119,824
o/w: Wage:	4,597,769	0	0	0	4,597,769

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,218,589	43,083	6,000	0	1,267,672
Development:	3,250,383	4,000	0	0	3,254,383
Public Sector Transformation	1,333,093	67,928	0	0	1,401,021
o/w: Wage:	489,636	0	0	0	489,636
Non-Wage Recurrent:	679,977	67,928	0	0	747,905
Development:	163,480	0	0	0	163,480
Community Mobilization And Mindset Change	87,501	17,598	11,000	0	116,099
o/w: Wage:	63,153	0	0	0	63,153
Non-Wage Recurrent:	9,550	17,598	11,000	0	38,148
Development:	14,797	0	0	0	14,797
Governance And Security	564,433	133,995	0	0	698,428
o/w: Wage:	74,965	0	0	0	74,965
Non-Wage Recurrent:	189,468	103,995	0	0	293,463
Development:	300,000	30,000	0	0	330,000
Development Plan Implementation	258,248	57,746	0	0	315,994
o/w: Wage:	147,337	0	0	0	147,337
Non-Wage Recurrent:	87,284	43,746	0	0	131,031
Development:	23,626	14,000	0	0	37,626
Grand Total	14,530,736	340,000	127,635	0	14,998,371
Grand Total Wage	5,915,652	0	0	0	5,915,652
Grand Total Non-Wage Recurrent	3,294,308	289,000	127,635	0	3,710,943
Grand Total Development	5,320,776	51,000	0	0	5,371,776

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,144,901	1,792,945
o/w Higher Local Government	863,800	1,511,402
o/w Lower Local Government	281,101	281,543
Finance	273,205	253,270
o/w Higher Local Government	226,016	204,839
o/w Lower Local Government	47,189	48,431
Statutory bodies	182,804	318,249
o/w Higher Local Government	143,404	279,004
o/w Lower Local Government	39,400	39,245
Production and Marketing	83,400	233,920
o/w Higher Local Government	83,400	233,920
o/w Lower Local Government	0	0
Health	470,032	3,389,207
o/w Higher Local Government	417,372	3,333,449
o/w Lower Local Government	52,660	55,758
Education	7,352,660	5,701,034
o/w Higher Local Government	7,339,160	5,684,449
o/w Lower Local Government	13,500	16,585
Roads and Engineering	11,583,373	2,865,787
o/w Higher Local Government	11,583,373	2,865,787
o/w Lower Local Government	0	0
Natural Resources	165,235	218,240
o/w Higher Local Government	165,235	218,240
o/w Lower Local Government	0	0
Community Based Services	120,580	119,885
o/w Higher Local Government	97,230	93,437
o/w Lower Local Government	23,350	26,448
Planning	50,084	37,298
o/w Higher Local Government	50,084	37,298
o/w Lower Local Government	0	0
Internal Audit	39,159	35,979
o/w Higher Local Government	39,159	35,979
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	54,675	32,557
o/w Higher Local Government	54,675	32,557
o/w Lower Local Government	0	0
Grand Total	21,520,106	14,998,371
o/w Higher Local Government	21,062,906	14,530,361
o/w: Wage:	6,947,262	5,915,652
Non-Wage Recurrent:	1,755,883	3,444,837
Domestic Devt:	12,359,761	5,169,872
External Financing:	0	0
o/w Lower Local Government	457,200	468,010
o/w: Wage:	0	0
Non-Wage Recurrent:	256,336	266,106
Domestic Devt:	200,864	201,904
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	655,844	1,261,041
Urban Unconditional Grant Wage	429,691	489,636
Urban Unconditional Non-Wage	41,376	47,226
Locally Raised Revenues	25,300	25,000
Multi-Sectoral Transfers to LLGs_NonWage	80,237	79,639
Programme Conditional Grant - Non Wage Recurrent	79,239	619,540
Development Revenues	489,058	531,904
Transitional Conditional Grant - Development	200,000	300,000
Urban Discretionary Equalisation Development Grant	78,194	0
Locally Raised Revenues	10,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	200,864	201,904
Total Revenues Shares	1,144,901	1,792,945

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	429,691	489,636
Non Wage	226,152	771,405
Development Expenditure		
Domestic Development	489,058	531,904
External Financing	0	0
Total Expenditure	1,144,901	1,792,945

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	10,000	0	0	10,000
224010 Protective Gear	0	2,200	0	0	2,200
Total Cost of Compliance and Enforcement Services	0	12,200	0	0	12,200

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	489,636	0	0	0	489,636
221011 Printing, Stationery, Photocopying and Binding	0	2,376	0	0	2,376
273104 Pension	0	214,405	0	0	214,405
273105 Gratuity	0	405,135	0	0	405,135
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	489,636	621,916	0	0	1,111,552

Budget Output 390003 Policy and System reviews

227001 Travel inland	0	4,050	0	0	4,050
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Policy and System reviews	0	7,550	0	0	7,550
Total Cost of Strengthening Accountability	489,636	641,666	0	0	1,131,302

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

221004 Recruitment Expenses	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000

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Total Cost of Recruitment services	0	6,500	0	0	6,500
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212102 Medical expenses (Employees)	0	800	0	0	800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
Total Cost of Public Service Performance management	0	16,400	0	0	16,400
Total Cost of Human Resource Management	0	25,900	0	0	25,900
Total Cost of Public Sector Transformation	489,636	667,566	0	0	1,157,202
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	1,000	0	0	1,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	3,600	0	0	3,600
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Records Management	0	2,100	0	0	2,100

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Budget Output 000011 Communication and Public Relations

221009 Welfare and Entertainment	0	800	0	0	800
Total Cost of Communication and Public Relations	0	800	0	0	800

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222002 Postage and Courier	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000

Total for LCIII: Akere Div County: APAC MUNICIPAL COUNCIL **15,000**

LCII: Central Ward Headquarters 5% Investment Source: Transitional Conditional Grant - service and related Development 87-Transitional Development - costs PSM Ad Hoc 15,000

312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
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Total for LCIII: Akere Div County: APAC MUNICIPAL COUNCIL **285,000**

LCII: Central Ward Headquarters Non Residential Buildings - Office Building Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc 285,000

312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
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Total for LCIII: Akere Div County: APAC MUNICIPAL COUNCIL **6,000**

LCII: Central Ward SHRO for HCM purpose Light ICT Hardware - Laptops Source: Locally Raised Revenues 6,000

312231 Office Equipment - Acquisition	0	0	24,000	0	24,000
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Total for LCIII: Akere Div County: APAC MUNICIPAL COUNCIL **24,000**

LCII: Central Ward HQTR Office Equipment and Supplies - Assorted Equipment Source: Locally Raised Revenues 24,000

Total Cost of Administrative and Support Services 0 5,700 330,000 0 335,700

Total Cost of Institutional Coordination 0 13,200 330,000 0 343,200

SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	500	0	0	500

Total Cost of ICT Services 0 1,000 0 0 1,000

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Total Cost of Democratic Processes	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	14,200	330,000	0	344,200
Total Cost of Administration and Management	489,636	691,766	330,000	0	1,511,402
Total Cost of Administration	489,636	691,766	330,000	0	1,511,402

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,310	0	0	1,310
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,150	0	0	1,150
221003 Staff Training	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,088	0	0	1,088
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	210	0	0	210
222001 Information and Communication Technology Services.	0	900	0	0	900
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
223006 Water	0	100	0	0	100
224003 Agricultural Supplies and Services	0	0	2,412	0	2,412
227001 Travel inland	0	6,129	0	0	6,129
227004 Fuel, Lubricants and Oils	0	1,150	0	0	1,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,500	0	1,500

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312121 Non-Residential Buildings - Acquisition	0	0	45,005	0	45,005
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Capacity Strengthening	0	25,337	52,917	0	78,254
Total Cost of Human Resource Management	0	25,337	52,917	0	78,254
Total Cost of Public Sector Transformation	0	25,337	52,917	0	78,254
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,500	0	2,500
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200
Total Cost of Data Management and Dissemination	0	0	6,300	0	6,300
Total Cost of Resource Mobilization and Budgeting	0	0	6,300	0	6,300
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,802	0	4,802
221009 Welfare and Entertainment	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
222001 Information and Communication Technology Services.	0	0	400	0	400
225204 Monitoring and Supervision of capital work	0	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
Total Cost of Inspection and Monitoring	0	0	8,002	0	8,002
Total Cost of Accountability Systems and Service Delivery	0	0	8,002	0	8,002
Total Cost of Development Plan Implementation	0	0	14,302	0	14,302
Total Cost of Administration and Management	0	25,337	67,220	0	92,556
Total Cost of 237762 Agulu Div	0	25,337	67,220	0	92,556

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,865	1,102	0	3,967
212102 Medical expenses (Employees)	0	640	0	0	640
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	1,445	0	0	1,445
221003 Staff Training	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	510	0	0	510
222001 Information and Communication Technology Services.	0	640	0	0	640
223003 Rent-Produced Assets-to private entities	0	4,000	0	0	4,000
223006 Water	0	79	0	0	79
225204 Monitoring and Supervision of capital work	0	0	1,419	0	1,419
227001 Travel inland	0	1,202	0	0	1,202
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	44,610	0	44,610
Total Cost of Capacity Strengthening	0	18,580	47,132	0	65,712
Total Cost of Human Resource Management	0	18,580	47,132	0	65,712
Total Cost of Public Sector Transformation	0	18,580	47,132	0	65,712

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
222001 Information and Communication Technology Services.	0	0	400	0	400
227001 Travel inland	0	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000

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Total Cost of Inspection and Monitoring	0	0	5,500	0	5,500
Total Cost of Strengthening institutional support	0	0	5,500	0	5,500
Total Cost of Community Mobilization And Mindset Change	0	0	5,500	0	5,500
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
Total Cost of Data Management and Dissemination	0	0	3,000	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	0	3,000	0	3,000
Total Cost of Development Plan Implementation	0	0	3,000	0	3,000
Total Cost of Administration and Management	0	18,580	55,632	0	74,212
Total Cost of 237763 Akere Div	0	18,580	55,632	0	74,212

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,030	0	0	1,030
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600

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223005 Electricity	0	220	0	0	220
223006 Water	0	120	0	0	120
225204 Monitoring and Supervision of capital work	0	0	885	0	885
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,324	0	0	1,324
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
312121 Non-Residential Buildings - Acquisition	0	0	34,000	0	34,000
Total Cost of Capacity Strengthening	0	14,994	34,885	0	49,878
Total Cost of Human Resource Management	0	14,994	34,885	0	49,878
Total Cost of Public Sector Transformation	0	14,994	34,885	0	49,878
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	5,816	0	5,816
Total Cost of Inspection and Monitoring	0	0	5,816	0	5,816
Total Cost of Strengthening institutional support	0	0	5,816	0	5,816
Total Cost of Community Mobilization And Mindset Change	0	0	5,816	0	5,816
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	539	0	539
227001 Travel inland	0	0	1,000	0	1,000
Total Cost of Data Management and Dissemination	0	0	3,539	0	3,539
Total Cost of Resource Mobilization and Budgeting	0	0	3,539	0	3,539
Total Cost of Development Plan Implementation	0	0	3,539	0	3,539
Total Cost of Administration and Management	0	14,994	44,240	0	59,234
Total Cost of 237764 Arocha Div	0	14,994	44,240	0	59,234

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Administration and Management

VOTE: 701 Apac Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	696	0	896
212102 Medical expenses (Employees)	0	260	0	0	260
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	640	0	0	640
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
224008 Educational Materials and Services	0	2,000	0	0	2,000
224010 Protective Gear	0	390	0	0	390
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	878	0	0	878
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,660	0	0	1,660
312121 Non-Residential Buildings - Acquisition	0	0	27,850	0	27,850
Total Cost of Capacity Strengthening	0	20,728	28,546	0	49,274
Total Cost of Human Resource Management	0	20,728	28,546	0	49,274
Total Cost of Public Sector Transformation	0	20,728	28,546	0	49,274
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	3,481	0	3,481
Total Cost of Inspection and Monitoring	0	0	3,481	0	3,481
Total Cost of Strengthening institutional support	0	0	3,481	0	3,481
Total Cost of Community Mobilization And Mindset Change	0	0	3,481	0	3,481
Programme 18 Development Plan Implementation					

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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
227001 Travel inland	0	0	785	0	785
Total Cost of Data Management and Dissemination	0	0	2,785	0	2,785
Total Cost of Resource Mobilization and Budgeting	0	0	2,785	0	2,785
Total Cost of Development Plan Implementation	0	0	2,785	0	2,785
Total Cost of Administration and Management	0	20,728	34,813	0	55,541
Total Cost of 237765 Atik Div	0	20,728	34,813	0	55,541

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	215,608	239,270
Urban Unconditional Grant Wage	120,419	137,639
Urban Unconditional Non-Wage	39,000	43,200
Locally Raised Revenues	9,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	47,189	48,431
Development Revenues	57,597	14,000
Urban Discretionary Equalisation Development Grant	33,597	0
Locally Raised Revenues	24,000	14,000
Total Revenues Shares	273,205	253,270

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	120,419	137,639
Non Wage	95,189	101,631
Development Expenditure		
Domestic Development	57,597	14,000
External Financing	0	0
Total Expenditure	273,205	253,270

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	137,639	0	0	0	137,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,300	0	0	2,300

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212102 Medical expenses (Employees)	0	300	0	0	300
221001 Advertising and Public Relations	0	1,450	0	0	1,450
221009 Welfare and Entertainment	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	730	0	0	730
221017 Membership dues and Subscription fees.	0	1,680	0	0	1,680
222001 Information and Communication Technology Services.	0	750	0	0	750
227001 Travel inland	0	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	100	0	0	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
312229 Other ICT Equipment - Acquisition	0	0	14,000	0	14,000
Total for LCIII: Akere Div			County: APAC MUNICIPAL COUNCIL		14,000
LCII: Central Ward	Apac Municipal council H/Q	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		14,000
Total Cost of Finance and Accounting	137,639	9,240	14,000	0	160,879
Total Cost of Resource Mobilization and Budgeting	137,639	9,240	14,000	0	160,879
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	2,360	0	0	2,360
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	3,360	0	0	3,360
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,150	0	0	7,150
212102 Medical expenses (Employees)	0	1,300	0	0	1,300
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	820	0	0	820
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

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221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	630	0	0	630
221016 Systems Recurrent costs	0	8,100	0	0	8,100
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	40,600	0	0	40,600
Total Cost of Accountability Systems and Service Delivery	0	43,960	0	0	43,960
Total Cost of Development Plan Implementation	137,639	53,200	14,000	0	204,839
Total Cost of Financial Management and Accountability (LG)	137,639	53,200	14,000	0	204,839
Total Cost of Finance	137,639	53,200	14,000	0	204,839

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	100	0	0	100
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200

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Total Cost of Finance and Accounting	0	4,600	0	0	4,600
Total Cost of Resource Mobilization and Budgeting	0	4,600	0	0	4,600
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	798	0	0	798
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Management of Government Accounts	0	7,698	0	0	7,698
Total Cost of Accountability Systems and Service Delivery	0	7,698	0	0	7,698
Total Cost of Development Plan Implementation	0	12,298	0	0	12,298
Total Cost of Financial Management and Accountability (LG)	0	12,298	0	0	12,298
Total Cost of 237762 Agulu Div	0	12,298	0	0	12,298

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	138	0	0	138
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	80	0	0	80

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	208	0	0	208
222001 Information and Communication Technology Services.	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Finance and Accounting	0	5,887	0	0	5,887
Total Cost of Resource Mobilization and Budgeting	0	5,887	0	0	5,887
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
212102 Medical expenses (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221003 Staff Training	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	700	0	0	700
Total Cost of Management of Government Accounts	0	8,000	0	0	8,000
Total Cost of Accountability Systems and Service Delivery	0	8,000	0	0	8,000
Total Cost of Development Plan Implementation	0	13,887	0	0	13,887
Total Cost of Financial Management and Accountability (LG)	0	13,887	0	0	13,887
Total Cost of 237763 Akere Div	0	13,887	0	0	13,887

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 701 Apac Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,270	0	0	2,270
221003 Staff Training	0	500	0	0	500
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Finance and Accounting	0	5,070	0	0	5,070
Total Cost of Resource Mobilization and Budgeting	0	5,070	0	0	5,070
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
212102 Medical expenses (Employees)	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	444	0	0	444
Total Cost of Management of Government Accounts	0	5,144	0	0	5,144
Total Cost of Accountability Systems and Service Delivery	0	5,144	0	0	5,144
Total Cost of Development Plan Implementation	0	10,214	0	0	10,214
Total Cost of Financial Management and Accountability (LG)	0	10,214	0	0	10,214
Total Cost of 237764 Arocha Div	0	10,214	0	0	10,214

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
221005 Official Ceremonies and State Functions	0	50	0	0	50
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	290	0	0	290
222001 Information and Communication Technology Services.	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	680	0	0	680
228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Finance and Accounting	0	6,120	0	0	6,120
Total Cost of Resource Mobilization and Budgeting	0	6,120	0	0	6,120

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,166	0	0	1,166
212102 Medical expenses (Employees)	0	600	0	0	600
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	47	0	0	47
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
Total Cost of Management of Government Accounts	0	5,912	0	0	5,912
Total Cost of Accountability Systems and Service Delivery	0	5,912	0	0	5,912
Total Cost of Development Plan Implementation	0	12,032	0	0	12,032
Total Cost of Financial Management and Accountability (LG)	0	12,032	0	0	12,032
Total Cost of 237765 Atik Div	0	12,032	0	0	12,032

VOTE: 701 Apac Municipal Council

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,804	318,249
Urban Unconditional Grant Wage	53,945	53,486
Urban Unconditional Non-Wage	55,259	167,868
Locally Raised Revenues	34,200	57,650
Multi-Sectoral Transfers to LLGs_NonWage	39,400	39,245
Total Revenues Shares	182,804	318,249

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,945	53,486
Non Wage	128,859	264,763
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	182,804	318,249

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

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Total Cost of Administrative and Support Services	0	9,212	0	0	9,212
Total Cost of Institutional Coordination	0	9,212	0	0	9,212
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	53,486	0	0	0	53,486
211105 Ex-Gratia for Political leaders.	0	159,000	0	0	159,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,550	0	0	24,550
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	374	0	0	374
221012 Small Office Equipment	0	100	0	0	100
223003 Rent-Produced Assets-to private entities	0	5,400	0	0	5,400
227001 Travel inland	0	732	0	0	732
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	18,350	0	0	18,350
Total Cost of Legal advisory services	53,486	216,306	0	0	269,792
Total Cost of Policy and Legislation Processes	53,486	216,306	0	0	269,792
Total Cost of Governance And Security	53,486	225,518	0	0	279,004
Total Cost of Legislation and Oversight	53,486	225,518	0	0	279,004
Total Cost of Statutory bodies	53,486	225,518	0	0	279,004

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	780	0	0	780
221010 Special Meals and Drinks	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	232	0	0	232
221017 Membership dues and Subscription fees.	0	240	0	0	240
222001 Information and Communication Technology Services.	0	1,160	0	0	1,160
227001 Travel inland	0	5,116	0	0	5,116
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	498	0	0	498
Total Cost of Capacity Strengthening	0	9,825	0	0	9,825
Total Cost of Policy and Legislation Processes	0	9,825	0	0	9,825
Total Cost of Governance And Security	0	9,825	0	0	9,825
Total Cost of Legislation and Oversight	0	9,825	0	0	9,825
Total Cost of 237762 Agulu Div	0	9,825	0	0	9,825

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
212102 Medical expenses (Employees)	0	500	0	0	500
221010 Special Meals and Drinks	0	3,620	0	0	3,620
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	412	0	0	412
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Capacity Strengthening	0	10,412	0	0	10,412
Total Cost of Policy and Legislation Processes	0	10,412	0	0	10,412
SubProgramme 04 Access to Justice					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	1,800	0	0	1,800
Total Cost of Access to Justice	0	1,800	0	0	1,800
Total Cost of Governance And Security	0	12,212	0	0	12,212
Total Cost of Legislation and Oversight	0	12,212	0	0	12,212
Total Cost of 237763 Akere Div	0	12,212	0	0	12,212

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	2,248	0	0	2,248
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	520	0	0	520
227001 Travel inland	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Capacity Strengthening	0	9,068	0	0	9,068
Total Cost of Policy and Legislation Processes	0	9,068	0	0	9,068
Total Cost of Governance And Security	0	9,068	0	0	9,068
Total Cost of Legislation and Oversight	0	9,068	0	0	9,068
Total Cost of 237764 Arocha Div	0	9,068	0	0	9,068

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	240	0	0	240
221009 Welfare and Entertainment	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	780	0	0	780
224010 Protective Gear	0	200	0	0	200
227001 Travel inland	0	4,980	0	0	4,980
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Capacity Strengthening	0	8,140	0	0	8,140
Total Cost of Policy and Legislation Processes	0	8,140	0	0	8,140
Total Cost of Governance And Security	0	8,140	0	0	8,140
Total Cost of Legislation and Oversight	0	8,140	0	0	8,140
Total Cost of 237765 Atik Div	0	8,140	0	0	8,140

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,400	233,920
Programme Conditional Grant - Wage Recurrent	76,200	147,000
Programme Conditional Grant - Non Wage Recurrent	0	84,720
Urban Unconditional Non-Wage	1,200	2,000
Locally Raised Revenues	6,000	200
Total Revenues Shares	83,400	233,920

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	76,200	147,000
Non Wage	7,200	86,920
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	83,400	233,920

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
211101 General Staff Salaries	147,000	0	0	0	147,000	
212102 Medical expenses (Employees)	0	1,500	0	0	1,500	
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	
221012 Small Office Equipment	0	2,600	0	0	2,600	

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,126	0	0	4,126
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Extension services	147,000	18,726	0	0	165,726
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
Total Cost of Farmer mobilisation and sensitisation	0	6,000	0	0	6,000
Total Cost of Institutional Strengthening and Coordination	147,000	24,726	0	0	171,726
Total Cost of Agro-Industrialization	147,000	24,726	0	0	171,726
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Land Management	0	600	0	0	600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	600	0	0	600
Total Cost of Agricultural Extension	147,000	25,326	0	0	172,326
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,800	0	0	40,800

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221011 Printing, Stationery, Photocopying and Binding	0	3,211	0	0	3,211
Total Cost of Parish Development Model Operations	0	44,011	0	0	44,011
Total Cost of Institutional Strengthening and Coordination	0	44,011	0	0	44,011
Total Cost of Agro-Industrialization	0	44,011	0	0	44,011
Total Cost of Agricultural Production	0	44,011	0	0	44,011

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	8,100	0	0	8,100
Budget Output 010017 Machinery acquisition and maintenance					
228001 Maintenance-Buildings and Structures	0	9,483	0	0	9,483
Total Cost of Machinery acquisition and maintenance	0	9,483	0	0	9,483
Total Cost of Institutional Strengthening and Coordination	0	17,583	0	0	17,583
Total Cost of Agro-Industrialization	0	17,583	0	0	17,583
Total Cost of Agricultural Value Chain Services	0	17,583	0	0	17,583
Total Cost of Production and Marketing	147,000	86,920	0	0	233,920

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	448,032	465,207
Programme Conditional Grant - Wage Recurrent	297,553	302,759
Programme Conditional Grant - Non Wage Recurrent	88,719	99,690
Urban Unconditional Non-Wage	1,600	1,600
Locally Raised Revenues	7,500	5,400
Multi-Sectoral Transfers to LLGs_NonWage	52,660	55,758
Development Revenues	22,000	2,924,000
Urban Discretionary Equalisation Development Grant	12,000	0
Locally Raised Revenues	10,000	4,000
Programme Conditional Grant - Development	0	2,920,000
Total Revenues Shares	470,032	3,389,207

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	297,553	302,759
Non Wage	150,479	162,448
Development Expenditure		
Domestic Development	22,000	2,924,000
External Financing	0	0
Total Expenditure	470,032	3,389,207

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					
221002 Workshops, Meetings and Seminars	0	0	16,000	0	16,000

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Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			16,000	
LCII: Ngec Ward	Acekene Bugolobi	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		16,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	12,000	0	12,000
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			12,000	
LCII: Ngec Ward	Acekene Bugolobi	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		12,000	
224001 Medical Supplies and Services		0	0	304,000	0	304,000
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			304,000	
LCII: Ngec Ward	Acekene Bugolobi	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		304,000	
225201 Consultancy Services-Capital		0	0	10,000	0	10,000
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			10,000	
LCII: Ngec Ward	Acekene Bugolobi	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		10,000	
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			8,000	
LCII: Ngec Ward	Acekene Bugolobi	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		8,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,600	0	10,600
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			10,600	
LCII: Ngec Ward	Acekene Bugolobi	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		10,600	
225204 Monitoring and Supervision of capital work		0	0	89,400	0	89,400
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			89,400	
LCII: Ngec Ward	Acekene Bugolobi	Monitoring, supervision and allowance for clerk of works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		89,400	
227001 Travel inland		0	4,770	0	0	4,770
312121 Non-Residential Buildings - Acquisition		0	0	2,470,000	0	2,470,000

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Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL			2,470,000	
LCII: Ngec Ward	Acekene Bugolobi	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		2,470,000	
Total Cost of Prevention and Rehabilitaion services		0	4,770	2,920,000	0	2,924,770
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		302,759	0	0	0	302,759
263308 Sector Conditional Grant (Non-Wage)		0	84,330	0	0	84,330
Total for LCIII: Akere Div		County: APAC MUNICIPAL COUNCIL			84,330	
LCII: Central Ward	Biashara Cell	BIASHARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		84,330	
Total Cost of Primary Health care services		302,759	84,330	0	0	387,088
Total Cost of Population Health, Safety and Management		302,759	89,100	2,920,000	0	3,311,858
Total Cost of Human Capital Development		302,759	89,100	2,920,000	0	3,311,858
Total Cost of Primary HealthCare		302,759	89,100	2,920,000	0	3,311,858
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,600	0	0	1,600
Total Cost of HIV/AIDS Mainstreaming		0	1,600	0	0	1,600
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,400	1,064	0	6,464
Total for LCIII:		County:			1,064	
LCII:	CBD	Allowance for grading of backlane	Source: Locally Raised Revenues		1,064	
221002 Workshops, Meetings and Seminars		0	400	0	0	400
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	640	0	0	640

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	640	0	0	640
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224010 Protective Gear	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,910	2,936	0	5,846
Total for LCIII:			County:		2,936
LCII:	CBD	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		2,936
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Support Services	0	15,990	4,000	0	19,990
Total Cost of Population Health, Safety and Management	0	17,590	4,000	0	21,590
Total Cost of Human Capital Development	0	17,590	4,000	0	21,590
Total Cost of Health Management and Supervision	0	17,590	4,000	0	21,590
Total Cost of Health	302,759	106,690	2,924,000	0	3,333,449

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	698	0	0	698
222001 Information and Communication Technology Services.	0	300	0	0	300
224010 Protective Gear	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Support Services	0	15,698	0	0	15,698

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Total Cost of Population Health, Safety and Management	0	15,698	0	0	15,698
Total Cost of Human Capital Development	0	15,698	0	0	15,698
Total Cost of Health Management and Supervision	0	15,698	0	0	15,698
Total Cost of 237762 Agulu Div	0	15,698	0	0	15,698

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,288	0	0	7,288
212102 Medical expenses (Employees)	0	240	0	0	240
221009 Welfare and Entertainment	0	412	0	0	412
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100
222001 Information and Communication Technology Services.	0	240	0	0	240
224010 Protective Gear	0	800	0	0	800
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Support Services	0	14,680	0	0	14,680
Total Cost of Population Health, Safety and Management	0	14,680	0	0	14,680
Total Cost of Human Capital Development	0	14,680	0	0	14,680
Total Cost of Health Management and Supervision	0	14,680	0	0	14,680
Total Cost of 237763 Akere Div	0	14,680	0	0	14,680

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

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Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,038	0	0	8,038
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
221012 Small Office Equipment	0	200	0	0	200
224010 Protective Gear	0	124	0	0	124
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
273101 Medical expenses (To general public)	0	268	0	0	268
Total Cost of Support Services	0	13,680	0	0	13,680
Total Cost of Population Health, Safety and Management	0	13,680	0	0	13,680
Total Cost of Human Capital Development	0	13,680	0	0	13,680
Total Cost of Health Management and Supervision	0	13,680	0	0	13,680
Total Cost of 237764 Arocha Div	0	13,680	0	0	13,680

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,700	0	0	5,700
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224010 Protective Gear	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100
Total Cost of Support Services	0	11,700	0	0	11,700
Total Cost of Population Health, Safety and Management	0	11,700	0	0	11,700
Total Cost of Human Capital Development	0	11,700	0	0	11,700
Total Cost of Health Management and Supervision	0	11,700	0	0	11,700
Total Cost of 237765 Atik Div	0	11,700	0	0	11,700

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,539,423	5,370,651
Programme Conditional Grant - Wage Recurrent	5,582,529	4,241,524
Programme Conditional Grant - Non Wage Recurrent	880,123	1,049,456
Urban Unconditional Grant Wage	54,271	53,486
Urban Unconditional Non-Wage	1,000	1,600
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	6,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	13,500	16,585
Development Revenues	813,237	330,383
Programme Conditional Grant - Development	813,237	330,383
Total Revenues Shares	7,352,660	5,701,034

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,636,799	4,295,010
Non Wage	902,623	1,075,641
Development Expenditure		
Domestic Development	813,237	330,383
External Financing	0	0
Total Expenditure	7,352,660	5,701,034

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	1,802,404	0	0	0	1,802,404

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,600	0	0	1,600
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	2,400	0	0	2,400
228001 Maintenance-Buildings and Structures	0	145,621	0	0	145,621
Total Cost of Primary Education Services	1,802,404	165,621	0	0	1,968,025
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	53,486	0	0	0	53,486
221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	0	3,600
Total for LCIII:	County:				3,600
LCII: Education Department	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,600
221012 Small Office Equipment	0	0	3,500	0	3,500
Total for LCIII: Akere Div	County: APAC MUNICIPAL COUNCIL				3,500
LCII: Central Ward	Education Department	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,500
225202 Environment Impact Assessment for Capital Works	0	0	400	0	400
Total for LCIII: Atik Div	County: APAC MUNICIPAL COUNCIL				400
LCII: Bung Ward	Alerwang p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		400
225203 Appraisal and Feasibility Studies for Capital Works	0	0	410	0	410
Total for LCIII:	County:				410
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			410
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Atik Div	County: APAC MUNICIPAL COUNCIL				3,000

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LCII: BUNG	Alerwang p/s	Construction of Girls Drainable pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
263308 Sector Conditional Grant (Non-Wage)		0	322,074	0	0	322,074
Total for LCIII: Missing Subcounty		County: Missing County				322,074
LCII: Missing Parish	ALERWANG	ALERWANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,013		
LCII: Missing Parish	ANGAYIKI	ANGAYIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,021		
LCII: Missing Parish	ATOPI	ATOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,867		
LCII: Missing Parish	ATUDU	ATUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,966		
LCII: Missing Parish	AWIR	AWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,711		
LCII: Missing Parish	AWIRI	AWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,191		
LCII: Missing Parish	CENTRAL WARD	AROCHA P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,830		
LCII: Missing Parish	CENTRAL WARD	APAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,692		
LCII: Missing Parish	ODOKOMAC	ODOKOMAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,785		
LCII: Missing Parish	OLILI	OLILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,703		
LCII: Missing Parish	OWANG	OWANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,441		
LCII: Missing Parish	UPPER CENTRE	APAC MODEL P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,855		
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Atik Div		County: APAC MUNICIPAL COUNCIL				30,000

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LCII: Bung Ward	Alerwang p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
312221 Light ICT hardware - Acquisition		0	0	10,500	0	10,500
Total for LCIII: Akere Div		County: APAC MUNICIPAL COUNCIL			10,500	
LCII: Central Ward	Education Department	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,500		
312229 Other ICT Equipment - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Akere Div		County: APAC MUNICIPAL COUNCIL			12,000	
LCII: Central Ward	Education Department	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000		
312231 Office Equipment - Acquisition		0	0	1,000	0	1,000
Total for LCIII:		County:			1,000	
LCII:	Education Department	Office Equipment and Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
312235 Furniture and Fittings - Acquisition		0	0	40,926	0	40,926
Total for LCIII: Akere Div		County: APAC MUNICIPAL COUNCIL			40,926	
LCII: Central Ward	Education	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,926		
Total Cost of Capitation (Primary)		53,486	322,074	105,336	0	480,896
Total Cost of Education,Sports and skills		1,855,890	487,694	105,336	0	2,448,921
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	3,000	0	3,000
Total for LCIII: Agulu Div		County: APAC MUNICIPAL COUNCIL			3,000	
LCII: Wormwaka Ward	Schools	Payment of allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
221003 Staff Training		0	0	1,000	0	1,000
Total for LCIII: Akere Div		County: APAC MUNICIPAL COUNCIL			1,000	
LCII: Central Ward		Staff Training - Others	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	4,000	0	4,000

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Total Cost of Population Health, Safety and Management	0	0	4,000	0	4,000
Total Cost of Human Capital Development	1,855,890	487,694	109,336	0	2,452,921
Total Cost of Pre-Primary and Primary Education	1,855,890	487,694	109,336	0	2,452,921

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	355,108	0	0	355,108
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Total for LCIII: Missing Subcounty	County: Missing County				355,108
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LCII: Missing Parish	Alwala	MARUZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,600
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LCII: Missing Parish	Hospital and Around	ST. FRANCISCA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,296
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LCII: Missing Parish	Owang	APAC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,212
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Total Cost of Capitation (Secondary)	0	355,108	0	0	355,108
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,733,754	0	0	0	1,733,754
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224008 Educational Materials and Services	0	0	56,047	0	56,047
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Total for LCIII: Arocha Div	County: APAC MUNICIPAL COUNCIL				56,047
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LCII: Ngec Ward	Arocha Seed	Scholastic items - science kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	47,500
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LCII: Ngec Ward	Arocha Seed	Scholastic items - chemical kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,547
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228001 Maintenance-Buildings and Structures	0	15,184	0	0	15,184
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312221 Light ICT hardware - Acquisition	0	0	165,000	0	165,000
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Total for LCIII: Arocha Div	County: APAC MUNICIPAL COUNCIL				165,000
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LCII: Ngec Ward		Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000
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Total Cost of Secondary Education Services	1,733,754	15,184	221,047	0	1,969,985
Total Cost of Education,Sports and skills	1,733,754	370,292	221,047	0	2,325,093
Total Cost of Human Capital Development	1,733,754	370,292	221,047	0	2,325,093
Total Cost of Secondary Education	1,733,754	370,292	221,047	0	2,325,093

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
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Total for LCIII: Missing Subcounty	County: Missing County				122,593
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LCII: Missing Parish	OLILI	APAC TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
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Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
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Total Cost of Education,Sports and skills	0	122,593	0	0	122,593
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SubProgramme 04 Labour and employment services

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	705,366	0	0	0	705,366
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Total Cost of Tertiary Education Services	705,366	0	0	0	705,366
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Total Cost of Labour and employment services	705,366	0	0	0	705,366
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Total Cost of Human Capital Development	705,366	122,593	0	0	827,959
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Total Cost of Skills Development	705,366	122,593	0	0	827,959
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
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VOTE: 701 Apac Municipal Council

221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
Total Cost of Inspection and Monitoring	0	6,300	0	0	6,300
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Education and Skills Development	0	10,000	0	0	10,000
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	8,000	0	0	8,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	0	66,300	0	0	66,300
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,672	0	0	4,672
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,504	0	0	2,504
Total Cost of Inspection and Monitoring	0	9,176	0	0	9,176
Total Cost of Labour and employment services	0	9,176	0	0	9,176
Total Cost of Human Capital Development	0	75,476	0	0	75,476

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Total Cost of Education&Sports Management and Inspection	0	75,476	0	0	75,476
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Labour and employment services	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	4,295,010	1,059,056	330,383	0	5,684,449

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221010 Special Meals and Drinks	0	1,098	0	0	1,098
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Primary Education Services	0	5,098	0	0	5,098
Total Cost of Education,Sports and skills	0	5,098	0	0	5,098
Total Cost of Human Capital Development	0	5,098	0	0	5,098

VOTE: 701 Apac Municipal Council

Total Cost of Pre-Primary and Primary Education	0	5,098	0	0	5,098
Total Cost of 237762 Agulu Div	0	5,098	0	0	5,098

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
224008 Educational Materials and Services	0	2,000	0	0	2,000
227001 Travel inland	0	490	0	0	490
227004 Fuel, Lubricants and Oils	0	510	0	0	510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Primary Education Services	0	6,000	0	0	6,000
Total Cost of Education,Sports and skills	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Total Cost of Pre-Primary and Primary Education	0	6,000	0	0	6,000
Total Cost of 237763 Akere Div	0	6,000	0	0	6,000

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	2,087	0	0	2,087
227001 Travel inland	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Primary Education Services	0	3,487	0	0	3,487
Total Cost of Education,Sports and skills	0	3,487	0	0	3,487

VOTE: 701 Apac Municipal Council

Total Cost of Human Capital Development	0	3,487	0	0	3,487
Total Cost of Pre-Primary and Primary Education	0	3,487	0	0	3,487
Total Cost of 237764 Arocha Div	0	3,487	0	0	3,487

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
224008 Educational Materials and Services	0	2,000	0	0	2,000
Total Cost of Primary Education Services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Pre-Primary and Primary Education	0	2,000	0	0	2,000
Total Cost of 237765 Atik Div	0	2,000	0	0	2,000

VOTE: 701 Apac Municipal Council

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	504,828	1,303,775
Urban Unconditional Grant Wage	130,640	184,640
Urban Unconditional Non-Wage	1,600	1,000
Locally Raised Revenues	3,000	7,500
Other Transfers from Central Government	369,588	110,635
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	11,078,544	1,562,012
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	10,074,544	1,562,012
Locally Raised Revenues	4,000	0
Total Revenues Shares	11,583,373	2,865,787

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	130,640	184,640
Non Wage	374,188	1,119,135
Development Expenditure		
Domestic Development	11,078,544	1,562,012
External Financing	0	0
Total Expenditure	11,583,373	2,865,787

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 701 Apac Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
221002 Workshops, Meetings and Seminars	0	1,735	0	0	1,735
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224010 Protective Gear	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	4,500	0	0	4,500
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of District , Urban and Community Access Road Maintenance	0	110,635	0	0	110,635
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	184,640	0	0	0	184,640
Total Cost of Road Maintenance	184,640	0	0	0	184,640
Total Cost of Transport Asset Management	184,640	110,635	0	0	295,275
Total Cost of Integrated Transport Infrastructure And Services	184,640	110,635	0	0	295,275
Total Cost of Community Access Roads	184,640	110,635	0	0	295,275
Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,088	6,000	0	154,088
Total for LCIII:	County:				6,000
LCII:	allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			6,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	3,000	0	0	3,000

VOTE: 701 Apac Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224010 Protective Gear	0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII:			County:		4,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
225204 Monitoring and Supervision of capital work	0	15,000	5,020	0	20,020
Total for LCIII:			County:		5,020
LCII:	monitoring and supervision of capital works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			5,020
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	367,820	0	0	367,820
228001 Maintenance-Buildings and Structures	0	340,592	0	0	340,592
228002 Maintenance-Transport Equipment	0	90,000	0	0	90,000
312131 Roads and Bridges - Acquisition	0	0	1,546,992	0	1,546,992
Total for LCIII: Akere Div			County: APAC MUNICIPAL COUNCIL		1,546,992
LCII: Central Ward	Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,546,992
Total Cost of Infrastructure Development and Management	0	1,007,500	1,562,012	0	2,569,512
Total Cost of Transport Infrastructure and Services Development	0	1,007,500	1,562,012	0	2,569,512
Total Cost of Integrated Transport Infrastructure And Services	0	1,007,500	1,562,012	0	2,569,512
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

VOTE: 701 Apac Municipal Council

Total Cost of Engineering Services	0	1,008,500	1,562,012	0	2,570,512
Total Cost of Roads and Engineering	184,640	1,119,135	1,562,012	0	2,865,787

VOTE: 701 Apac Municipal Council

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N/A

N/A

B2: Expenditure Details by Service Area, Budget Output and Item

VOTE: 701 Apac Municipal Council

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,240	215,240
Urban Unconditional Grant Wage	101,240	200,240
Urban Unconditional Non-Wage	9,000	11,000
Locally Raised Revenues	7,000	4,000
Development Revenues	47,995	3,000
Urban Discretionary Equalisation Development Grant	47,995	0
Locally Raised Revenues	0	3,000
Total Revenues Shares	165,235	218,240

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	101,240	200,240
Non Wage	16,000	15,000
Development Expenditure		
Domestic Development	47,995	3,000
External Financing	0	0
Total Expenditure	165,235	218,240

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	200,240	0	0	0	200,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	200,240	5,000	0	0	205,240
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	3,500	0	0	3,500
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
225201 Consultancy Services-Capital	0	0	3,000	0	3,000
Total for LCIII: Akere Div	County: APAC MUNICIPAL COUNCIL				3,000
LCII: Central Ward	Survey of Council land under natural Resource	Consultancy - Others	Source: Locally Raised Revenues		3,000
Total Cost of Land Information Management	0	1,500	3,000	0	4,500
Total Cost of Environment and Natural Resources Management	200,240	10,000	3,000	0	213,240
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Land Management	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	200,240	10,500	3,000	0	213,740
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Use Compliance	0	3,000	0	0	3,000
Total Cost of Institutional Coordination	0	3,000	0	0	3,000
Total Cost of Sustainable Urbanisation And Housing	0	3,000	0	0	3,000
Programme 18 Development Plan Implementation					

VOTE: 701 Apac Municipal Council

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500
Total Cost of Accountability Systems and Service Delivery	0	1,500	0	0	1,500
Total Cost of Development Plan Implementation	0	1,500	0	0	1,500
Total Cost of Natural Resources Management	200,240	15,000	3,000	0	218,240
Total Cost of Natural Resources	200,240	15,000	3,000	0	218,240

VOTE: 701 Apac Municipal Council

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,580	119,885
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484
Urban Unconditional Grant Wage	56,147	63,153
Urban Unconditional Non-Wage	1,600	2,800
Locally Raised Revenues	4,000	1,000
Other Transfers from Central Government	10,000	11,000
Multi-Sectoral Transfers to LLGs_NonWage	23,350	26,448
Development Revenues	10,000	0
Urban Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	120,580	119,885

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	56,147	63,153
Non Wage	54,434	56,732
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	120,580	119,885

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	338	0	0	338
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Education and Skills Development	0	2,938	0	0	2,938
Total Cost of Education,Sports and skills	0	2,938	0	0	2,938
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	574	0	0	574
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Capacity Strengthening	0	874	0	0	874
Total Cost of Labour and employment services	0	874	0	0	874
Total Cost of Human Capital Development	0	3,812	0	0	3,812
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	700	0	0	700
Total Cost of Community sensitization and empowerment	0	700	0	0	700
Total Cost of Community Mobilization And Mindset Change	0	700	0	0	700
Total Cost of Community Mobilisation	0	4,512	0	0	4,512
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	774	0	0	774
Total Cost of Gender Mainstreaming services	0	774	0	0	774
Total Cost of Education,Sports and skills	0	774	0	0	774

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SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	621	0	0	621
Total Cost of Empowerment and protection	0	3,321	0	0	3,321

Budget Output 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,576	0	0	9,576
221009 Welfare and Entertainment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Support to special interest Groups	0	10,676	0	0	10,676
Total Cost of Gender and Social Protection	0	13,997	0	0	13,997
Total Cost of Human Capital Development	0	14,771	0	0	14,771

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	63,153	0	0	0	63,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	63,153	11,000	0	0	74,153
Total Cost of Strengthening institutional support	63,153	11,000	0	0	74,153
Total Cost of Community Mobilization And Mindset Change	63,153	11,000	0	0	74,153
Total Cost of Empowerment and Mindset Change	63,153	25,771	0	0	88,925
Total Cost of Community Based Services	63,153	30,284	0	0	93,437

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Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,220	0	0	1,220
212102 Medical expenses (Employees)	0	400	0	0	400
221009 Welfare and Entertainment	0	448	0	0	448
221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
224003 Agricultural Supplies and Services	0	450	0	0	450
227001 Travel inland	0	1,290	0	0	1,290
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
Total Cost of Inspection and Monitoring	0	7,448	0	0	7,448
Total Cost of Strengthening institutional support	0	7,448	0	0	7,448
Total Cost of Community Mobilization And Mindset Change	0	7,448	0	0	7,448
Total Cost of Empowerment and Mindset Change	0	7,448	0	0	7,448
Total Cost of 237762 Agulu Div	0	7,448	0	0	7,448

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040

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212102 Medical expenses (Employees)	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	980	0	0	980
221009 Welfare and Entertainment	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
222001 Information and Communication Technology Services.	0	300	0	0	300
224003 Agricultural Supplies and Services	0	1,470	0	0	1,470
227001 Travel inland	0	1,410	0	0	1,410
227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Inspection and Monitoring	0	9,000	0	0	9,000
Total Cost of Community sensitization and empowerment	0	9,000	0	0	9,000
Total Cost of Community Mobilization And Mindset Change	0	9,000	0	0	9,000
Total Cost of Community Mobilisation	0	9,000	0	0	9,000
Total Cost of 237763 Akere Div	0	9,000	0	0	9,000

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,850	0	0	1,850
212102 Medical expenses (Employees)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	350	0	0	350
221003 Staff Training	0	400	0	0	400
221009 Welfare and Entertainment	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760
222001 Information and Communication Technology Services.	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Community sensitization and empowerment	0	6,000	0	0	6,000

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Total Cost of Community Mobilization And Mindset Change	0	6,000	0	0	6,000
Total Cost of Community Mobilisation	0	6,000	0	0	6,000
Total Cost of 237764 Arocha Div	0	6,000	0	0	6,000

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	990	0	0	990
212102 Medical expenses (Employees)	0	220	0	0	220
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	450	0	0	450
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Community sensitization and empowerment	0	4,000	0	0	4,000
Total Cost of Community Mobilization And Mindset Change	0	4,000	0	0	4,000
Total Cost of Community Mobilisation	0	4,000	0	0	4,000
Total Cost of 237765 Atik Div	0	4,000	0	0	4,000

VOTE: 701 Apac Municipal Council

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,487	37,298
Urban Unconditional Grant Wage	11,887	9,698
Urban Unconditional Non-Wage	23,600	24,600
Locally Raised Revenues	6,000	3,000
Development Revenues	8,597	0
Urban Discretionary Equalisation Development Grant	8,597	0
Total Revenues Shares	50,084	37,298

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,887	9,698
Non Wage	29,600	27,600
Development Expenditure		
Domestic Development	8,597	0
External Financing	0	0
Total Expenditure	50,084	37,298

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	700	0	0	700
Total Cost of Strengthening Accountability	0	700	0	0	700
Total Cost of Public Sector Transformation	0	700	0	0	700

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Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	9,698	0	0	0	9,698
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	4,800	0	0	4,800
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Planning and Budgeting services	9,698	15,500	0	0	25,198
Total Cost of Development Planning, Research, Evaluation and Statistics	9,698	15,500	0	0	25,198

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
Total Cost of Data Management and Dissemination	0	4,200	0	0	4,200
Total Cost of Resource Mobilization and Budgeting	0	4,200	0	0	4,200

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	7,200	0	0	7,200
Total Cost of Accountability Systems and Service Delivery	0	7,200	0	0	7,200
Total Cost of Development Plan Implementation	9,698	26,900	0	0	36,598

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Total Cost of Planning and Statistics	9,698	27,600	0	0	37,298
Total Cost of Planning	9,698	27,600	0	0	37,298

VOTE: 701 Apac Municipal Council

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,159	35,979
Urban Unconditional Grant Wage	23,159	21,479
Urban Unconditional Non-Wage	10,000	12,000
Locally Raised Revenues	6,000	2,500
Total Revenues Shares	39,159	35,979

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,159	21,479
Non Wage	16,000	14,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	39,159	35,979

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	200	0	0	200

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221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Administrative and Support Services	0	4,500	0	0	4,500
Total Cost of Institutional Coordination	0	4,700	0	0	4,700
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	21,479	0	0	0	21,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
212102 Medical expenses (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Audit and Risk Management	21,479	9,400	0	0	30,879
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	200	0	0	200

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Total Cost of Inspection and Monitoring	0	400	0	0	400
Total Cost of Anti-Corruption and Accountability	21,479	9,800	0	0	31,279
Total Cost of Governance And Security	21,479	14,500	0	0	35,979
Total Cost of Compliance	21,479	14,500	0	0	35,979
Total Cost of Internal Audit	21,479	14,500	0	0	35,979

VOTE: 701 Apac Municipal Council

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,078	26,080
Programme Conditional Grant - Non Wage Recurrent	7,896	7,900
Urban Unconditional Grant Wage	9,582	10,912
Urban Unconditional Non-Wage	1,600	2,000
Locally Raised Revenues	2,000	950
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	33,597	6,477
Urban Discretionary Equalisation Development Grant	33,597	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	54,675	32,557

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,582	10,912
Non Wage	11,496	15,168
Development Expenditure		
Domestic Development	33,597	6,477
External Financing	0	0
Total Expenditure	54,675	32,557

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	400	0	0	400

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Total Cost of Domestic Promotion	0	1,000	0	0	1,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	350	0	0	350
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Akere Div	County: APAC MUNICIPAL COUNCIL				6,477
LCII: Central Ward	along hospital road	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	1,450	6,477	0	7,927
Total Cost of Marketing and Promotion	0	2,450	6,477	0	8,927
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Planning and Budgeting services	0	1,400	0	0	1,400
Total Cost of Regulation and Skills Development	0	1,400	0	0	1,400
Total Cost of Tourism Development	0	3,850	6,477	0	10,327
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
212102 Medical expenses (Employees)	0	650	0	0	650
221002 Workshops, Meetings and Seminars	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	450	0	0	450
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Private sector coordination	0	4,050	0	0	4,050
Budget Output 190028 Market Surveillance Inspections					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Market Surveillance Inspections	0	2,300	0	0	2,300
Total Cost of Enabling Environment	0	6,350	0	0	6,350
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	118	0	0	118
Total Cost of HIV/AIDS Mainstreaming	0	468	0	0	468
Budget Output 190036 Trade Development					
211101 General Staff Salaries	10,912	0	0	0	10,912
227001 Travel inland	0	550	0	0	550
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,950	0	0	1,950
Total Cost of Trade Development	10,912	3,500	0	0	14,412
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	10,912	3,968	0	0	14,880
Total Cost of Private Sector Development	10,912	10,318	0	0	21,230
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Accountability Systems and Service Delivery	0	1,000	0	0	1,000
Total Cost of Development Plan Implementation	0	1,000	0	0	1,000
Total Cost of Commercial Services	10,912	15,168	6,477	0	32,557
Total Cost of Trade, Industry and Local Development	10,912	15,168	6,477	0	32,557